

Middletown School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,239	52.9%
Substitutes	\$126	1.3%
Instructional Paraprofessionals	\$260	2.6%
Pupil-Use Technology	\$159	1.6%
Instructional Materials	\$172	1.7%
Total	\$5,956	60.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$277	2.8%
Library & Media	\$146	1.5%
Extracurricular	\$106	1.1%
Student Health/Services	\$136	1.4%
Curriculum Development	\$65	0.7%
Staff Development	\$88	0.9%
Sabbaticals	\$0	0.0%
Program Management	\$169	1.7%
Therapists, Psychologists	\$212	2.1%
Total	\$1,200	12.1%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$350	3.5%
Food Service	\$243	2.5%
Safety	\$0	0.0%
Building Upkeep	\$844	8.5%
Data Processing	\$0	0.0%
Business Operations	\$77	0.8%
Total	\$1,514	15.3%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$288	2.9%
School Office	\$144	1.4%
Deputies & Administrators	\$1	0.0%
Superintendent & Board	\$164	1.7%
Legal	\$18	0.2%
Total	\$615	6.2%

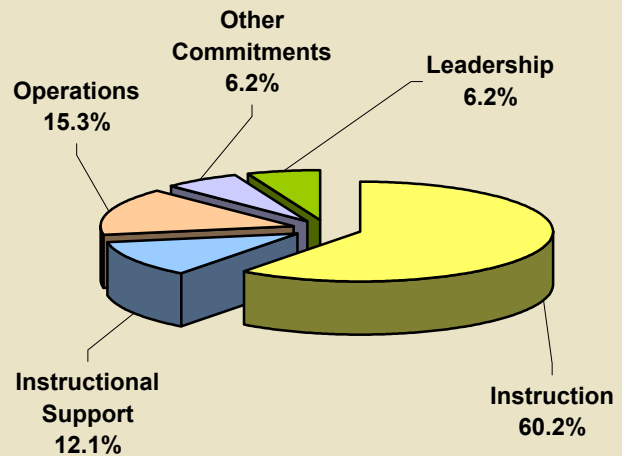
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	\$28,094,486
District Enrollment (ADM):	2,838
District Per Pupil:	\$9,899

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$121	1.2%
Capital Projects	\$40	0.4%
Pass-Throughs	\$411	4.1%
Retiree Benefits	\$42	0.4%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$614	6.2%